

3820 San Francisco Bay Conservation and Development Commission

The San Francisco Bay Conservation and Development Commission is a state agency with regional authority responsible for protecting the Bay and its shoreline. The Commission maintains the San Francisco Bay Plan. Based on this plan, the Commission issues or denies permits for filling, dredging, and land development projects within the Bay, along the Bay shoreline and within other "managed wetlands" adjacent to the Bay. The Commission also implements the Suisun Marsh Preservation Act of 1977. Furthermore, the Commission is responsible for managing the Bay segment of the California coastal zone under the federal Coastal Zone Management Act. Under this federal law, the Commission develops and implements the federally approved coastal management program for the Bay and exercises authority over federal activities otherwise not subject to state control. Partial reimbursement is derived from federal grants received by the California Coastal Commission.

The Commission deposits the permit fees it receives into the General Fund. In 2005-06, \$221,000 was deposited into the General Fund, and the projected revenues to the General Fund for 2006-07 and 2007-08 are \$330,000 and \$432,000 respectively.

3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Bay Conservation and Development	31.7	41.8	41.8	\$4,218	\$5,378	\$5,305
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	31.7	41.8	41.8	\$4,218	\$5,378	\$5,305
FUNDING				2005-06*	2006-07*	2007-08*
0001 General Fund				\$3,157	\$4,445	\$4,420
0890 Federal Trust Fund				40	51	-
0914 Bay Fill Clean-Up and Abatement Fund				161	203	206
0995 Reimbursements				860	679	679
TOTALS, EXPENDITURES, ALL FUNDS				\$4,218	\$5,378	\$5,305

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 7.2, Section 66600 et seq.; and Public Resources Code, Division 19 (beginning with Section 29000).

DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Baseline Adjustment Descriptions						
• Other Baseline Adjustments	\$215	\$60	-	\$190	\$12	-
Totals, Baseline Adjustments	\$215	\$60	-	\$190	\$12	-
TOTALS, BUDGET ADJUSTMENTS	\$215	\$60	-	\$190	\$12	-

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
10	BAY CONSERVATION AND DEVELOPMENT			
	State Operations:			
0001	General Fund	\$3,157	\$4,445	\$4,420
0890	Federal Trust Fund	40	51	-
0914	Bay Fill Clean-Up and Abatement Fund	161	203	206
0995	Reimbursements	860	679	679
	Totals, State Operations	\$4,218	\$5,378	\$5,305
TOTALS, EXPENDITURES				
	State Operations	4,218	5,378	5,305
	Totals, Expenditures	\$4,218	\$5,378	\$5,305

* Dollars in thousands, except in Salary Range.

3820 San Francisco Bay Conservation and Development Commission - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	31.7	44.0	44.0	\$2,141	\$2,799	\$2,833
Total Adjustments	-	-	-	-	154	118
Estimated Salary Savings	-	-2.2	-2.2	-	-146	-148
Net Totals, Salaries and Wages	31.7	41.8	41.8	\$2,141	\$2,807	\$2,803
Staff Benefits	-	-	-	735	1,003	1,024
Totals, Personal Services	31.7	41.8	41.8	\$2,876	\$3,810	\$3,827
OPERATING EXPENSES AND EQUIPMENT				\$1,342	\$1,568	\$1,478
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$4,218	\$5,378	\$5,305

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,204	-	-
Allocation for employee compensation	12	-	-
Adjustment per Section 3.60	-12	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$4,230	-
Allocation for employee compensation	-	190	-
Adjustment per Section 3.60	-	25	-
001 Budget Act appropriation	-	-	\$4,420
Totals Available	\$3,204	\$4,445	\$4,420
Unexpended balance, estimated savings	-47	-	-
TOTALS, EXPENDITURES	\$3,157	\$4,445	\$4,420
0890 Federal Trust Fund			
APPROPRIATIONS			
Federal Funds	\$40	\$51	-
TOTALS, EXPENDITURES	\$40	\$51	\$-
0914 Bay Fill Clean-Up and Abatement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$197	\$195	\$206
Allocation for employee compensation	-	7	-
Adjustment per Section 3.60	-1	1	-
Totals Available	\$196	\$203	\$206
Unexpended balance, estimated savings	-35	-	-
TOTALS, EXPENDITURES	\$161	\$203	\$206
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$860	\$679	\$679
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$4,218	\$5,378	\$5,305

FUND CONDITION STATEMENTS

2005-06* 2006-07* 2007-08*

0914 Bay Fill Clean-Up and Abatement Fund ^N

* Dollars in thousands, except in Salary Range.

3820 San Francisco Bay Conservation and Development Commission - Continued

	2005-06*	2006-07*	2007-08*
BEGINNING BALANCE	\$814	\$712	\$591
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
215000 Income From Investments	30	26	26
217000 Fines and Penalties	<u>29</u>	<u>56</u>	<u>30</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$59</u>	<u>\$82</u>	<u>\$56</u>
Total Resources	\$873	\$794	\$647
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3820 San Francisco Bay Conservation and Development Commission (State Operations)	<u>161</u>	<u>203</u>	<u>206</u>
Total Expenditures and Expenditure Adjustments	<u>\$161</u>	<u>\$203</u>	<u>\$206</u>
FUND BALANCE	\$712	\$591	\$441

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	31.7	44.0	44.0	\$2,141	\$2,799	\$2,833
Salary Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>154</u>	<u>118</u>
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>\$154</u>	<u>\$118</u>
TOTALS, SALARIES AND WAGES	31.7	44.0	44.0	\$2,141	\$2,953	\$2,951

* Dollars in thousands, except in Salary Range.